

Idaho Transportation Department

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Management and Admin Services	20,104,400	18,411,300	21,019,600	21,806,000	21,679,000	21,529,300
Planning	3,624,900	3,428,100	3,747,300	5,578,800	5,547,200	5,521,800
Motor Vehicles	17,882,300	16,146,800	17,786,900	18,300,500	18,174,200	18,077,200
Highway Operations	126,792,300	120,107,400	131,377,300	137,588,200	136,861,300	135,641,800
Capital Facilities	2,150,000	2,199,500	3,850,000	3,850,000	3,850,000	3,850,000
Contract Const/Right-of-Way Acq	392,389,100	254,106,100	383,123,800	283,426,400	284,018,100	284,018,100
Aeronautics	4,909,100	3,321,100	4,314,000	3,466,700	3,454,400	3,446,000
Public Transportation	4,198,200	3,879,100	4,221,400	4,249,300	4,246,000	4,241,400
Total:	572,050,300	421,599,400	569,440,300	478,265,900	477,830,200	476,325,600
BY FUND SOURCE						
Dedicated	251,424,300	196,136,400	244,739,600	227,034,600	226,652,200	225,256,900
Federal	320,626,000	225,463,000	324,700,700	251,231,300	251,178,000	251,068,700
Total:	572,050,300	421,599,400	569,440,300	478,265,900	477,830,200	476,325,600
Percent Change:		(26.3%)	35.1%	(16.0%)	(16.1%)	(16.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	98,975,200	91,979,700	103,325,500	108,700,200	108,278,900	107,404,000
Operating Expenditures	56,278,700	52,898,500	55,694,100	65,371,100	64,646,500	64,608,800
Capital Outlay	403,275,100	269,972,800	396,498,000	288,487,900	289,198,100	288,606,100
Trustee/Benefit	13,521,300	6,748,400	13,922,700	15,706,700	15,706,700	15,706,700
Total:	572,050,300	421,599,400	569,440,300	478,265,900	477,830,200	476,325,600
Full-Time Positions (FTP)	1,838.00	1,838.00	1,833.50	1,833.50	1,833.50	1,833.50

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,833.5 positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

OTHER LEGISLATION: S1183 authorized the Idaho Transportation board to select from a statutory list of highway development projects that may be financed by bonds or notes, referred to as GARVEE bonding, which would be financed by the Idaho Housing and Finance Association and repaid with a portion of future federal-aid highway apportionments. The portion of federal-aid highway dollars used for GARVEE debt service is limited to 20% of the annual apportionment through FY 2010. For the FY 2011 budget, the allowable percentage increases to 30%. Beginning with FY 2012, the 30% limit may be increased by legislative action.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	1,833.50	0	205,352,500	220,557,800	425,910,300
Reappropriations	0.00	0	38,665,500	104,024,200	142,689,700
HB 805 One-time 1% Salary Increase	0.00	0	721,600	118,700	840,300
FY 2005 Total Appropriation	1,833.50	0	244,739,600	324,700,700	569,440,300
Budgeted Reversion	0.00	0	(1,621,500)	(11,100)	(1,632,600)
FY 2005 Estimated Expenditures	1,833.50	0	243,118,100	324,689,600	567,807,700
Removal of One-Time Expenditures	0.00	0	(55,035,800)	(104,131,800)	(159,167,600)
Base Adjustments	0.00	0	5,687,100	(4,250,000)	1,437,100
FY 2006 Base	1,833.50	0	193,769,400	216,307,800	410,077,200
Benefit Costs	0.00	0	1,270,600	172,500	1,443,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	18,000,000	0	18,000,000
Nonstandard Adjustments	0.00	0	482,500	200	482,700
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	3,047,500	435,500	3,483,000
Fund Shifts	0.00	0	0	0	0
FY 2006 Program Maintenance	1,833.50	0	216,570,000	216,916,000	433,486,000
Enhancements	0.00	0	8,686,900	34,152,700	42,839,600
FY 2006 Total	1,833.50	0	225,256,900	251,068,700	476,325,600
Chg from FY 2005 Orig Approp.	0.00	0	19,904,400	30,510,900	50,415,300
% Chg from FY 2005 Orig Approp.	0.0%		9.7%	13.8%	11.8%

I. Idaho Transportation Department: Management and Administrative Services

STARS Number & Budget Unit: 290 TRFA, 290 TRFZ(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TRNB(Cont)

Bill Number & Chapter: H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	19,723,300	18,002,600	20,627,600	21,399,400	21,275,200	21,127,700
Federal	381,100	408,700	392,000	406,600	403,800	401,600
Total:	20,104,400	18,411,300	21,019,600	21,806,000	21,679,000	21,529,300
Percent Change:		(8.4%)	14.2%	3.7%	3.1%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,095,000	10,877,000	12,614,900	13,269,400	13,220,400	13,108,100
Operating Expenditures	7,385,700	6,910,600	7,730,500	7,828,400	7,750,400	7,713,000
Capital Outlay	623,700	623,700	674,200	708,200	708,200	708,200
Total:	20,104,400	18,411,300	21,019,600	21,806,000	21,679,000	21,529,300
Full-Time Positions (FTP)	203.00	203.00	201.00	201.00	201.00	201.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	201.00	0	20,524,200	390,000	20,914,200
HB 805 One-time 1% Salary Increase	0.00	0	103,400	2,000	105,400
FY 2005 Total Appropriation	201.00	0	20,627,600	392,000	21,019,600
Budgeted Reversion	0.00	0	(25,600)	(300)	(25,900)
FY 2005 Estimated Expenditures	201.00	0	20,602,000	391,700	20,993,700
Removal of One-Time Expenditures	0.00	0	(764,400)	(1,700)	(766,100)
Base Adjustments	0.00	0	12,400	0	12,400
FY 2006 Base	201.00	0	19,850,000	390,000	20,240,000
Benefit Costs	0.00	0	164,400	3,300	167,700
Replacement Items	0.00	0	708,200	0	708,200
Nonstandard Adjustments	0.00	0	(17,500)	0	(17,500)
27th Payroll	0.00	0	422,600	8,300	430,900
FY 2006 Total Appropriation	201.00	0	21,127,700	401,600	21,529,300
Change From FY 2005 Original Approp.	0.00	0	603,500	11,600	615,100
% Change From FY 2005 Original Approp.	0.0%		2.9%	3.0%	2.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, risk management rates and adjustments for electricity (\$2,600) and natural gas (\$4,400). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included \$682,400 for computers and IT-related items; \$23,900 for miscellaneous items; and \$1,900 for office equipment.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	196.00	12,412,300	7,376,200	0	0	0	19,788,500
OT D 0260-02 State Highway (Ded)	0.00	421,900	0	708,200	0	0	1,130,100
D 0260-04 St Highway (Billing)	0.00	20,200	188,200	0	0	0	208,400
OT D 0260-04 St Highway (Billing)	0.00	700	0	0	0	0	700
F 0260-03 State Highway (Fed)	5.00	244,700	148,600	0	0	0	393,300
OT F 0260-03 State Highway (Fed)	0.00	8,300	0	0	0	0	8,300
Totals:	201.00	13,108,100	7,713,000	708,200	0	0	21,529,300

II. Idaho Transportation Department: Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	828,400	1,062,100	1,215,000	1,284,600	1,278,300	1,273,200
Federal	2,796,500	2,366,000	2,532,300	4,294,200	4,268,900	4,248,600
Total:	3,624,900	3,428,100	3,747,300	5,578,800	5,547,200	5,521,800
Percent Change:		(5.4%)	9.3%	48.9%	48.0%	47.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,269,200	2,181,600	2,374,600	3,018,900	3,009,800	2,984,400
Operating Expenditures	1,268,900	1,160,600	1,266,500	2,173,700	2,151,200	2,151,200
Capital Outlay	86,800	85,900	106,200	106,200	106,200	106,200
Trustee/Benefit	0	0	0	280,000	280,000	280,000
Total:	3,624,900	3,428,100	3,747,300	5,578,800	5,547,200	5,521,800
Full-Time Positions (FTP)	37.00	37.00	37.00	45.00	45.00	45.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	37.00	0	1,208,100	2,519,700	3,727,800	
HB 805 One-time 1% Salary Increase	0.00	0	6,900	12,600	19,500	
FY 2005 Total Appropriation	37.00	0	1,215,000	2,532,300	3,747,300	
Budgeted Reversion	0.00	0	(200)	(500)	(700)	
FY 2005 Estimated Expenditures	37.00	0	1,214,800	2,531,800	3,746,600	
Removal of One-Time Expenditures	0.00	0	(116,800)	(12,100)	(128,900)	
Base Adjustments	8.00	0	(41,100)	1,287,900	1,246,800	
FY 2006 Base	45.00	0	1,056,900	3,807,600	4,864,500	
Benefit Costs	0.00	0	6,300	25,200	31,500	
Replacement Items	0.00	0	106,200	0	106,200	
Nonstandard Adjustments	0.00	0	0	200	200	
27th Payroll	0.00	0	19,600	78,500	98,100	
FY 2006 Maintenance (MCO)	45.00	0	1,189,000	3,911,500	5,100,500	
2. Planning Spending Authority	0.00	0	84,200	337,100	421,300	
FY 2006 Total Appropriation	45.00	0	1,273,200	4,248,600	5,521,800	
Change From FY 2005 Original Approp.	8.00	0	65,100	1,728,900	1,794,000	
% Change From FY 2005 Original Approp.	21.6%		5.4%	68.6%	48.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect adjustments for electricity rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included \$49,900 for computers and IT-related items and \$56,300 for miscellaneous items including GPS data collection equipment, video workstation storage devices, an automatic traffic recorder tester, etc. One enhancement was included for this division: \$421,300 in federal and state dedicated spending authority to reflect project funding levels available for planning and research activities.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	8.00	577,300	430,100	0	140,000	0	1,147,400
OT D 0260-02 State Highway (Ded)	0.00	19,600	0	106,200	0	0	125,800
F 0260-03 State Highway (Fed)	37.00	2,309,000	1,721,100	0	140,000	0	4,170,100
OT F 0260-03 State Highway (Fed)	0.00	78,500	0	0	0	0	78,500
Totals:	45.00	2,984,400	2,151,200	106,200	280,000	0	5,521,800

III. Idaho Transportation Department: Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	17,882,300	15,997,900	17,786,900	18,300,500	18,174,200	18,077,200
Federal	0	148,900	0	0	0	0
Total:	17,882,300	16,146,800	17,786,900	18,300,500	18,174,200	18,077,200
Percent Change:		(9.7%)	10.2%	2.9%	2.2%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,491,900	10,439,600	11,674,400	12,157,400	12,104,200	12,007,200
Operating Expenditures	6,072,100	5,394,100	5,766,500	5,842,400	5,769,300	5,769,300
Capital Outlay	318,300	313,100	346,000	300,700	300,700	300,700
Total:	17,882,300	16,146,800	17,786,900	18,300,500	18,174,200	18,077,200
Full-Time Positions (FTP)	247.00	247.00	242.50	240.50	240.50	240.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	242.50	0	17,693,600	0	17,693,600	
HB 805 One-time 1% Salary Increase	0.00	0	93,300	0	93,300	
FY 2005 Total Appropriation	242.50	0	17,786,900	0	17,786,900	
Budgeted Reversion	0.00	0	(47,100)	0	(47,100)	
FY 2005 Estimated Expenditures	242.50	0	17,739,800	0	17,739,800	
Removal of One-Time Expenditures	0.00	0	(434,100)	0	(434,100)	
Base Adjustments	(2.00)	0	(94,200)	0	(94,200)	
FY 2006 Base	240.50	0	17,211,500	0	17,211,500	
Benefit Costs	0.00	0	182,100	0	182,100	
Replacement Items	0.00	0	300,700	0	300,700	
Nonstandard Adjustments	0.00	0	2,800	0	2,800	
27th Payroll	0.00	0	380,100	0	380,100	
FY 2006 Total Appropriation	240.50	0	18,077,200	0	18,077,200	
Change From FY 2005 Original Approp.	(2.00)	0	383,600	0	383,600	
% Change From FY 2005 Original Approp.	(0.8%)		2.2%		2.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates and adjustments for electricity rates (\$1,300) and natural gas rates (\$100). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included \$98,400 for computers and IT-related items; \$197,100 for miscellaneous items including, among other items, county DMV equipment replacements (\$45,400); portable axle scales (\$35,000); truck scale indicators (\$12,000); and truck scale load cells (\$12,000); and \$5,200 for office equipment.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	240.50	11,627,100	5,769,300	0	0	0	17,396,400
OT D 0260-02 State Highway (Ded)	0.00	380,100	0	300,700	0	0	680,800
Totals:	240.50	12,007,200	5,769,300	300,700	0	0	18,077,200

IV. Idaho Transportation Department: Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Highway Operations: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	107,316,900	104,581,700	111,904,600	123,130,800	122,469,900	121,333,800
Federal	19,475,400	15,525,700	19,472,700	14,457,400	14,391,400	14,308,000
Total:	126,792,300	120,107,400	131,377,300	137,588,200	136,861,300	135,641,800
Percent Change:		(5.3%)	9.4%	4.7%	4.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	71,820,000	67,232,300	75,302,100	78,772,200	78,467,100	77,839,600
Operating Expenditures	40,487,200	38,706,300	39,955,400	39,359,500	38,937,700	38,937,700
Capital Outlay	12,485,100	12,579,100	14,119,800	17,456,500	17,456,500	16,864,500
Trustee/Benefit	2,000,000	1,589,700	2,000,000	2,000,000	2,000,000	2,000,000
Total:	126,792,300	120,107,400	131,377,300	137,588,200	136,861,300	135,641,800
Full-Time Positions (FTP)	1,331.00	1,331.00	1,333.00	1,326.00	1,326.00	1,326.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	1,333.00	0	111,119,200	19,371,800	130,491,000
Reappropriations	0.00	0	275,900	0	275,900
HB 805 One-time 1% Salary Increase	0.00	0	509,500	100,900	610,400
FY 2005 Total Appropriation	1,333.00	0	111,904,600	19,472,700	131,377,300
Budgeted Reversion	0.00	0	(1,492,600)	(10,300)	(1,502,900)
FY 2005 Estimated Expenditures	1,333.00	0	110,412,000	19,462,400	129,874,400
Removal of One-Time Expenditures	0.00	0	(15,302,900)	(90,600)	(15,393,500)
Base Adjustments	(7.00)	0	5,756,100	(5,538,300)	217,800
FY 2006 Base	1,326.00	0	100,865,200	13,833,500	114,698,700
Benefit Costs	0.00	0	906,100	138,900	1,045,000
Replacement Items	0.00	0	16,872,500	0	16,872,500
Nonstandard Adjustments	0.00	0	500,200	0	500,200
27th Payroll	0.00	0	2,189,800	335,600	2,525,400
Fund Shifts	0.00	0	0	0	0
FY 2006 Total Appropriation	1,326.00	0	121,333,800	14,308,000	135,641,800
Change From FY 2005 Original Approp.	(7.00)	0	10,214,600	(5,063,800)	5,150,800
% Change From FY 2005 Original Approp.	(0.5%)		9.2%	(26.1%)	3.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates and adjustments for fuel costs (\$390,000); electricity rates (\$42,400) and natural gas (\$17,300). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items was \$16,872,500. This was \$592,000 less than the Department's request and the Governor's recommendation. The Department was given the discretion as to how to implement this level of replacement item funding. The Governor's recommendation included: \$9,367,000 for the Buy-Back program; \$5,560,100 for road equipment (this includes sand trucks, snow plows, dump trucks, forklifts, etc.); \$1,095,800 for motorized equipment (this includes pickups, sedans, vans, etc.); \$524,100 for computers and IT-related equipment; \$434,800 for laboratory equipment; \$195,900 for miscellaneous equipment; \$136,300 for engineering equipment; \$107,600 for shop equipment; \$29,100 for office equipment; and \$13,800 for communications equipment.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,095.50	65,113,700	36,488,200	0	0	0	101,601,900
OT D 0260-02 State Highway (Ded)	0.00	2,183,400	8,000	16,864,500	0	0	19,055,900
D 0260-04 St Highway (Billing)	0.00	0	381,400	0	0	0	381,400
D 0260-05 St Highway (Local)	4.50	191,200	97,000	0	0	0	288,200
OT D 0260-05 St Highway (Local)	0.00	6,400	0	0	0	0	6,400
F 0260-03 State Highway (Fed)	226.00	10,009,300	1,963,100	0	2,000,000	0	13,972,400
OT F 0260-03 State Highway (Fed)	0.00	335,600	0	0	0	0	335,600
Totals:	1,326.00	77,839,600	38,937,700	16,864,500	2,000,000	0	135,641,800

V. Idaho Transportation Department: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: H338 (Ch.249)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	2,150,000	2,199,500	3,850,000	3,850,000	3,850,000	3,850,000
Percent Change:		2.3%	75.0%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	2,150,000	2,199,500	3,850,000	3,850,000	3,850,000	3,850,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	0	3,850,000	0	3,850,000	
FY 2006 Base	0.00	0	3,850,000	0	3,850,000	
FY 2006 Total Appropriation	0.00	0	3,850,000	0	3,850,000	
<i>Change From FY 2005 Original Approp.</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>% Change From FY 2005 Original Approp.</i>			<i>0.0%</i>		<i>0.0%</i>	

APPROPRIATION HIGHLIGHTS: This appropriation continues funding levels to accelerate the construction of ITD sand sheds. The construction will help bring ITD into compliance with National Pollutant Discharge Elimination System Phase Two regulations which govern groundwater issues. With the exception of office buildings, Idaho Code section 67-5711 specifically exempts ITD from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, the Department presents its entire Capital facilities budget request to the Council each year. All funding is provided through the State Highway Fund. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	0	3,800,000	0	0	3,800,000
Totals:	0.00	0	0	3,850,000	0	0	3,850,000

VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: H338 (Ch.249)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	99,139,700	51,446,000	85,968,400	56,337,400	56,883,100	56,883,100
Federal	293,249,400	202,660,100	297,155,400	227,089,000	227,135,000	227,135,000
Total:	392,389,100	254,106,100	383,123,800	283,426,400	284,018,100	284,018,100
Percent Change:		(35.2%)	50.8%	(26.0%)	(25.9%)	(25.9%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	9,235,500	9,117,000	9,117,000
Capital Outlay	387,305,800	254,106,100	377,330,600	266,003,900	266,714,100	266,714,100
Trustee/Benefit	5,083,300	0	5,793,200	8,187,000	8,187,000	8,187,000
Total:	392,389,100	254,106,100	383,123,800	283,426,400	284,018,100	284,018,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	48,280,400	193,319,400	241,599,800
Reappropriations	0.00	0	37,688,000	103,836,000	141,524,000
FY 2005 Total Appropriation	0.00	0	85,968,400	297,155,400	383,123,800
Removal of One-Time Expenditures	0.00	0	(37,688,000)	(103,836,000)	(141,524,000)
Base Adjustments	0.00	0	0	0	0
FY 2006 Base	0.00	0	48,280,400	193,319,400	241,599,800
1. Construction Spending Authority	0.00	0	8,602,700	33,815,600	42,418,300
FY 2006 Total Appropriation	0.00	0	56,883,100	227,135,000	284,018,100
Change From FY 2005 Original Approp.	0.00	0	8,602,700	33,815,600	42,418,300
% Change From FY 2005 Original Approp.			17.8%	17.5%	17.6%

APPROPRIATION HIGHLIGHTS: This appropriation included \$241,599,800 for the program. This represents a 17.6% increase above the FY 2005 original appropriation. The budget included one enhancement: \$42,418,300 which includes \$33.8 million in federal funds and \$8.6 million in state dedicated and local funds. The enhancement reflects higher projected levels of funding under the extension of the multi-year federal highway act and forecasted increases in state dedicated and local funds..

OTHER LEGISLATION: S1183 authorized the Idaho Transportation board to select from a statutory list of highway development projects that may be financed by bonds or notes, referred to as GARVEE bonding, which would be financed by the Idaho Housing and Finance Association and repaid with a portion of future federal-aid highway apportionments. The portion of federal-aid highway dollars used for GARVEE debt service is limited to 20% of the annual apportionment through FY 2010. For the FY 2011 budget, the allowable percentage increases to 30%. Beginning with FY 2012, the 30% limit may be increased by legislative action.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	1,376,800	48,458,900	737,000	0	50,572,700
D 0260-05 St Highway (Local)	0.00	0	131,000	5,309,400	870,000	0	6,310,400
F 0260-03 State Highway (Fed)	0.00	0	7,609,200	212,945,800	6,580,000	0	227,135,000
Totals:	0.00	0	9,117,000	266,714,100	8,187,000	0	284,018,100

VII. Idaho Transportation Department: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code): 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	3,856,200	2,440,500	2,868,100	2,204,600	2,195,500	2,187,200
Federal	1,052,900	880,600	1,445,900	1,262,100	1,258,900	1,258,800
Total:	4,909,100	3,321,100	4,314,000	3,466,700	3,454,400	3,446,000
Percent Change:		(32.3%)	29.9%	(19.6%)	(19.9%)	(20.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	804,900	787,000	842,100	938,000	935,100	927,000
Operating Expenditures	964,200	633,200	875,100	830,200	820,800	820,500
Capital Outlay	300,700	61,000	66,000	57,500	57,500	57,500
Trustee/Benefit	2,839,300	1,839,900	2,530,800	1,641,000	1,641,000	1,641,000
Total:	4,909,100	3,321,100	4,314,000	3,466,700	3,454,400	3,446,000
Full-Time Positions (FTP)	12.00	12.00	12.00	13.00	13.00	13.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	12.00	0	2,159,200	1,257,600	3,416,800	
Reappropriations	0.00	0	701,600	188,200	889,800	
HB 805 One-time 1% Salary Increase	0.00	0	7,300	100	7,400	
FY 2005 Total Appropriation	12.00	0	2,868,100	1,445,900	4,314,000	
Budgeted Reversion	0.00	0	(56,000)	0	(56,000)	
FY 2005 Estimated Expenditures	12.00	0	2,812,100	1,445,900	4,258,000	
Removal of One-Time Expenditures	0.00	0	(723,200)	(188,300)	(911,500)	
Base Adjustments	1.00	0	53,900	400	54,300	
FY 2006 Base	13.00	0	2,142,800	1,258,000	3,400,800	
Benefit Costs	0.00	0	9,700	200	9,900	
Replacement Items	0.00	0	7,500	0	7,500	
Nonstandard Adjustments	0.00	0	(3,000)	0	(3,000)	
27th Payroll	0.00	0	30,200	600	30,800	
FY 2006 Total Appropriation	13.00	0	2,187,200	1,258,800	3,446,000	
Change From FY 2005 Original Approp.	1.00	0	28,000	1,200	29,200	
% Change From FY 2005 Original Approp.	8.3%		1.3%	0.1%	0.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included \$7,500 for computer equipment.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	12.00	801,700	461,800	50,000	641,000	0	1,954,500
OT D 0221-02 State Aeron (Ded)	0.00	27,600	0	7,500	0	0	35,100
D 0221-04 State Aeron (Billing)	1.00	76,200	118,800	0	0	0	195,000
OT D 0221-04 State Aeron (Billing)	0.00	2,600	0	0	0	0	2,600
F 0221-03 State Aeron (Fed)	0.00	18,300	239,900	0	1,000,000	0	1,258,200
OT F 0221-03 State Aeron (Fed)	0.00	600	0	0	0	0	600
Totals:	13.00	927,000	820,500	57,500	1,641,000	0	3,446,000

VIII. Idaho Transportation Department: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	527,500	406,100	519,000	527,300	526,000	524,700
Federal	3,670,700	3,473,000	3,702,400	3,722,000	3,720,000	3,716,700
Total:	4,198,200	3,879,100	4,221,400	4,249,300	4,246,000	4,241,400
Percent Change:		(7.6%)	8.8%	0.7%	0.6%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	494,200	462,200	517,400	544,300	542,300	537,700
Operating Expenditures	100,600	93,700	100,100	101,400	100,100	100,100
Capital Outlay	4,700	4,400	5,200	4,900	4,900	4,900
Trustee/Benefit	3,598,700	3,318,800	3,598,700	3,598,700	3,598,700	3,598,700
Total:	4,198,200	3,879,100	4,221,400	4,249,300	4,246,000	4,241,400
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	8.00	0	517,800	3,699,300	4,217,100	
HB 805 One-time 1% Salary Increase	0.00	0	1,200	3,100	4,300	
FY 2005 Total Appropriation	8.00	0	519,000	3,702,400	4,221,400	
Removal of One-Time Expenditures	0.00	0	(6,400)	(3,100)	(9,500)	
FY 2006 Base	8.00	0	512,600	3,699,300	4,211,900	
Benefit Costs	0.00	0	2,000	4,900	6,900	
Replacement Items	0.00	0	4,900	0	4,900	
27th Payroll	0.00	0	5,200	12,500	17,700	
FY 2006 Total Appropriation	8.00	0	524,700	3,716,700	4,241,400	
Change From FY 2005 Original Approp.	0.00	0	6,900	17,400	24,300	
% Change From FY 2005 Original Approp.	0.0%		1.3%	0.5%	0.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included \$3,000 for computers and \$1,900 for office equipment.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	3.50	152,200	50,400	0	312,000	0	514,600
OT D 0260-02 State Highway (Ded)	0.00	5,200	0	4,900	0	0	10,100
F 0260-03 State Highway (Fed)	4.50	367,800	49,700	0	3,286,700	0	3,704,200
OT F 0260-03 State Highway (Fed)	0.00	12,500	0	0	0	0	12,500
Totals:	8.00	537,700	100,100	4,900	3,598,700	0	4,241,400